

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1242							
General	30.00	1,567,300	1,187,500	296,500	0	0	3,051,300
Dedicated	26.00	1,297,900	412,700	32,100	0	0	1,742,700
Federal	2.00	115,800	626,100	0	0	0	741,900
Other	9.00	469,400	992,500	34,800	0	0	1,496,700
Total	67.00	3,450,400	3,218,800	363,400	0	0	7,032,600
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(50,900)	(18,700)	0	0	0	(69,600)
Total	0.00	(50,900)	(18,700)	0	0	0	(69,600)
FY 2002 Total Appropriation							
General	30.00	1,516,400	1,168,800	296,500	0	0	2,981,700
Dedicated	26.00	1,297,900	412,700	32,100	0	0	1,742,700
Federal	2.00	115,800	626,100	0	0	0	741,900
Other	9.00	469,400	992,500	34,800	0	0	1,496,700
Total	67.00	3,399,500	3,200,100	363,400	0	0	6,963,000
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer PCN 2701 to Patrol in the General Fund and back to Support Services in Dedicated 0264 and to make ongoing adjustments to balance the FY 2002 pay plan.							
General	(1.00)	(23,400)	0	0	0	0	(23,400)
Dedicated	1.00	145,500	0	0	0	0	145,500
Total	0.00	122,100	0	0	0	0	122,100
FY 2002 Estimated Expenditures							
General	29.00	1,493,000	1,168,800	296,500	0	0	2,958,300
Dedicated	27.00	1,443,400	412,700	32,100	0	0	1,888,200
Federal	2.00	115,800	626,100	0	0	0	741,900
Other	9.00	469,400	992,500	34,800	0	0	1,496,700
Total	67.00	3,521,600	3,200,100	363,400	0	0	7,085,100
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	50,900	18,700	0	0	0	69,600
Total	0.00	50,900	18,700	0	0	0	69,600

Police, Idaho State
Support Services

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8.41 Removal of One-Time Expenditures							
General	0.00	0	(75,000)	(296,500)	0	0	(371,500)
Dedicated	0.00	0	0	(32,100)	0	0	(32,100)
Federal	0.00	0	(393,200)	0	0	0	(393,200)
Other	0.00	0	(139,800)	(34,800)	0	0	(174,600)
Total	0.00	0	(608,000)	(363,400)	0	0	(971,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(50,900)	(18,700)	0	0	0	(69,600)
Total	0.00	(50,900)	(18,700)	0	0	0	(69,600)
FY 2003 Base							
General	29.00	1,493,000	1,093,800	0	0	0	2,586,800
Dedicated	27.00	1,443,400	412,700	0	0	0	1,856,100
Federal	2.00	115,800	232,900	0	0	0	348,700
Other	9.00	469,400	852,700	0	0	0	1,322,100
Total	67.00	3,521,600	2,592,100	0	0	0	6,113,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	9,400	0	0	0	0	9,400
Dedicated	0.00	8,500	0	0	0	0	8,500
Federal	0.00	400	0	0	0	0	400
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	20,500	0	0	0	0	20,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace five (5) network servers, \$150,000; fourteen (14) personal computers, \$21,000; three (3) laptop computers, \$10,500; five (5) printers, \$10,000; one uninterruptable power supply (UPS), \$165,000; and training suits (10% General Fund) \$300. Replace with ILETs funds one message switcher, \$150,000. Federal funds to replace training suits (90%), \$2,200. Miscellaneous receipts will be used to replace nine (9) computers, \$13,500; two (2) laser printers, \$4,000; and one impact printer, \$2,500.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.48 Interagency Nonstandard Adjustment: Provide funding to pay costs associated with emergency management phone services being billed to ISP.							
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Provide for increase in spending authority for fingerprint fees charged by the FBI.							
Other	0.00	0	196,000	0	0	0	196,000
Total	0.00	0	196,000	0	0	0	196,000
10.91 Fund Shifts: Not recommended. Replace federal funding for maintaining record management system with General Funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Transfer costs from General Fund to dedicated ILETs fund for maintenance of the ILETs under a recently implemented funding model.							
General	0.00	0	(200,000)	0	0	0	(200,000)
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	0	0	0	0	0
10.93 Fund Shifts: Replace federal funding of one ILETs training position with funding from the Miscellaneous Revenue (Fingerprint) Fund.							
Federal	(1.00)	(55,400)	(10,000)	0	0	0	(65,400)
Other	1.00	55,400	10,000	0	0	0	65,400
Total	0.00	0	0	0	0	0	0

Police, Idaho State
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	29.00	1,502,400	892,900	0	0	0	2,395,300
Dedicated	27.00	1,451,900	612,700	0	0	0	2,064,600
Federal	1.00	60,800	222,900	0	0	0	283,700
Other	10.00	527,000	1,061,700	0	0	0	1,588,700
Total	67.00	3,542,100	2,790,200	0	0	0	6,332,300
Program Enhancements							
12.01 FBI Payments: Increase spending authority resulting from greater number of national fingerprint checks being processed by ISP.							
Other	0.00	0	44,200	0	0	0	44,200
Total	0.00	0	44,200	0	0	0	44,200
12.02 Fingerprint Workstation: Provide funding to purchase an additional automated fingerprint identification system workstation.							
Other	0.00	0	7,000	60,000	0	0	67,000
Total	0.00	0	7,000	60,000	0	0	67,000
12.03 Information Technology Salary: Provide for overtime to man the ILETs control center and for additional salaries to pay operators and trainers on par with similar positions in other functions of ISP. Control center overtime is \$21,000 and salary enhancements are \$23,000.							
Dedicated	0.00	44,000	0	0	0	0	44,000
Total	0.00	44,000	0	0	0	0	44,000
FY 2003 Total Governor's Recommendation							
General	29.00	1,502,400	892,900	0	0	0	2,395,300
Dedicated	27.00	1,495,900	612,700	0	0	0	2,108,600
Federal	1.00	60,800	222,900	0	0	0	283,700
Other	10.00	527,000	1,112,900	60,000	0	0	1,699,900
Total	67.00	3,586,100	2,841,400	60,000	0	0	6,487,500